

Planning and Development

Seminole County

Community Resources

Natural Lands

Mission

To ensure the preservation of some of the County's important natural resources through acquisition and resource management while providing passive recreation and/or educational opportunities to the residents of the County.

Business Strategy

Maximizeing the use of partnerships, volunteers, fund leveraging and education to administer the Natural Lands program is the key strategy to ensure the public's interest in properties acquired.

Objectives

Preserve the natural resources of properties acquired in the Natural Lands program.

Provide passive use and educational opportunities on natural land properties where compatible with preservation.

Pursue partnerships with public and private agencies and volunteer groups for joint acquisitions, management and use.

Performance Measures

	FY 00/01 Actual	FY 01/02 Estimated	FY 02/03 Goal
Number of burns conducted	7	4	15
Number of campside reservations/campers	18/500	26/644	25/700
Number of education activities conducted/students reached	68/2,820	74/5,468	85/5,500
Volunteer hours worked	594	709	1,000
Grant Applications submitted/received	-	3/2	3/3

Department:

PLANNING AND DEVELOPMENT

Seminole County

Division:

COMMUNITY RESOURCES

Section:

NATURAL LANDS

FY 2002/03

	2000/01 Actual Expenditures	2001/02 Adopted Budget	2002/03 Adopted Budget	% Change 2002/03 over 2001/02
EXPENDITURES:				
Personal Services	67,922	138,744	176,476	27.2%
Operating Services	16,802	142,053	151,664	6.8%
Capital Outlay	4,700	24,000	20,000	-16.7%
Debt Service	0	0	0	
Grants and Aid	0	0	0	
Reserves/Transfers	0	817,909	905,387	10.7%
Subtotal Operating	89,424	1,122,706	1,253,527	11.7%
Capital Improvements	953,727	2,119,944	250,000	-88.2%
TOTAL EXPENDITURES	1,043,151	3,242,650	1,503,527	-53.6%
FUNDING SOURCE(S)				
Natural Lands Fund	13,205	922,650	998,216	8.2%
Trails Bonds	0	0	505,311	100.0%
Environmental Lands	1,029,946	2,320,000	0	-100.0%
TOTAL FUNDING SOURCE(S)	1,043,151	3,242,650	1,503,527	-53.6%
Full Time Positions	1	2	2	
Part-Time Positions	0	0	0	

New Programs and Highlights For Fiscal Year 2002/03

Overtime for assistance from Public Works employees for the heavy site work in preparing fence and fire lines, parking areas and other large scale projects.

30,000

Continuation of Environmental Lands budget using proceeds from 2001 Trails/Greenway Bonds

Expansion of new Volunteer Outreach Programs

Opening of the Black Hammock Wilderness Area

Capital Improvements	2002-03	2003-04	2004-05	2005-06	2006-07
Total Project Cost	250,000	0	0	0	0
Total Operating Impact	0	0	0	0	0